

COUNTY OF BERNALILLO, NEW MEXICO
SPECIAL REVENUE FUND
LAW ENFORCEMENT PROTECTION
SCHEDULE OF REVENUES, EXPENDITURES - BUDGET AND ACTUAL
(NON-GAAP Budgetary Basis)
Year Ended June 30, 2004

	Original Budget	Final Budget	Actual	Variance with Final Budget Positive (Negative)
Revenues:				
Intergovernmental	\$ 175,200	\$ 175,200	\$ -	\$ (175,200)
Prior year cash balance budget	110,438	110,438		
Total budfget	<u>285,638</u>	<u>285,638</u>		
Expenditures:				
Public safety:				
Operating expenses	175,200	175,200	82,622	92,578
Prior year carryover	<u>110,438</u>	<u>110,438</u>	<u>109,340</u>	<u>1,098</u>
Total expenditures	<u>285,638</u>	<u>285,638</u>	<u>191,962</u>	<u>93,676</u>
Deficiency of revenues over expenditures			<u>\$ (191,962)</u>	